

## 2019 Veterans Relief Fund Budget

As of December 31, 2019

Account #	Account Title	Budget	Year to Date	Percent	Balance
	Beginning Fund Balance	216,000.00	307,142.00		
3110.10	Real & Personal Property	444,000.00	496,294.36	111.8%	(52,294.36)
3610.11	Investment Interest	2,000.00	2,225.52	111.3%	(225.52)
3000	Other Revenue	0.00	4,008.84	0.0%	(4,008.84)
4970.9701	Other Revenue	2,147.00	2,147.00	0.0%	-
	<b>Revenue total</b>	<b>448,147.00</b>	<b>504,675.72</b>	<b>112.6%</b>	<b>(56,528.72)</b>
	<b>Budget total</b>	<b>664,147.00</b>			
5101	Regular Salaries	39,969.00	38,954.70	97.5%	1,014.30
5190	Miscellaneous Pay	400.00	586.09	146.5%	(186.09)
5201	Industrial Insurance	429.00	439.89	102.5%	(10.89)
5202	Social Security	3,088.00	2,803.21	90.8%	284.79
5203	PERS Retirement	5,197.00	5,081.08	97.8%	115.92
5209	WA State Family Leave	-	57.24	100.0%	(57.24)
5224	Deferred Compensation	-	195.36	100.0%	(195.36)
5229	Benefit Bucket	6,526.00	6,905.37	105.8%	(379.37)
5311	Office Supplies	1,000.00	4,580.72	458.1%	(3,580.72)
5413	Medical/Dental	2,000.00	1,600.00	80.0%	400.00
5415	Management Consulting	460,000.00	382,117.92	83.1%	77,882.08
5425	Postage	100.00	6.51	6.5%	93.49
5431	Mileage	500.00	1,514.05	302.8%	(1,014.05)
5432	Travel	200.00	-	0.0%	200.00
5441	Advertising	2,000.00	1,868.75	93.4%	131.25
5451	Operating Rentals	1,980.00	38.88	2.0%	1,941.12
5499	Other Miscellaneous	6,213.00	2,035.97	32.8%	4,177.03
5912	I/F IS Service Charges	3,264.00	3,264.00	100.0%	-
5913	I/F IS Program Maint	1,329.00	1,329.00	100.0%	-
5922	I/F IS Projects	248.00	248.04	100.0%	(0.04)
5996	Indirect Cost Allocation	3,704.00	3,704.00	100.0%	-
6971.5168	IS Projects - Workday	1,564.00	1,564.00	100.0%	-
	<b>Expense total</b>	<b>539,711.00</b>	<b>458,894.78</b>	<b>85.0%</b>	<b>80,816.22</b>
	Ending Fund Balance	124,436.00	352,922.94		
	<b>Budget total</b>	<b>664,147.00</b>			



**Veterans Assistance Fund 2019**  
**Monthly Report December 2019**  
**Submitted by: Garry Hughes**

<b>Activity</b>	<b>December</b>	<b>YTD</b>
Total Applicants	44	613
Total # of new applicants	5	85
Applications Accepted	44	609
Applications denied	0	4
General Discharges	1	23
2019 Total unduplicated	7	256
Total Payout	\$22,909.59	\$282,275.89

<b>Activity</b>	
Appliances	
Auto Repair	\$ 2,963.84
Burial	
Bus Pass/ferry	\$ 100
Bus Ticket Home	
Clothing	\$ 975.86
Dental	\$ 740
Food, includes hygiene and cleaning supplies	\$ 3,183.61
Fuel	\$ 464.19
Heating Oil	
Motel	\$ 691.53
Medical	\$ 43.59
Natural Gas	
Occupation Certification	
Phone	\$ 35
Propane	\$ 420.98
PSE	\$ 1,236.79
Rent	\$ 11,228.27
Sewer	\$ 148.56
Union Dues	
Waste Management	\$ 56.68
Water	\$ 620.69
Wood for Heat/ Pellets	
Misc.	
<b>TOTAL Payout</b>	<b>\$ 22,909.59</b>

*Of those that were served out of the Assistance Fund some were given information on other KCR programs as well*

KCR \$ value of referrals – \$6,495

KCR \$ value of referrals YTD (January 2019 – Present) – \$85,399

*Applications Denied:*

- 0

## **Referrals**

All clients served are given referrals to community services including KCR.

Of those Veterans served out of the assistance fund all were referred to other programs and given resources outside of KCR as well:

- Mason County VAF
- Housing Solutions Center
- Christmas Gift Giving Programs
- Fleet and Family Support Services
- Grief Support Groups
- Abrahams House
- Legal Resources/NW Justice Project
- Building 10/WDVA
- DSHS/St. Vincent De Paul/Salvation Army
- Food Banks/Free Meal Sites
- Veterans Housing Options Group (VHOG)
- Employment Resources/Work Source
- American Financial Solutions
- 211 Resource Line

\$ Value of Referrals outside of KCR - \$3,216

\$ Value of Referrals YTD (January 2019-Present) - \$67,104

47 phone calls fielded seeking information outside of assistance fund

December Application Breakdown (New applicants only)

KCR – 4 applications

Building 10 – 1 application

Veteran Jail Contacts - 3

**Kitsap County Veterans Assistance Program - Summary of Direct Emergency Assistance During 2019**

Total Direct Service Budget 2019 - \$229,800

Activity	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Total 2019
Appliances			\$ 1,549			\$ 616	\$ 1,015				\$ 261		\$ 3,441
Auto Repair	\$ 3,389	\$ 2,706	\$ 3,139	\$ 2,283	\$ 3,060	\$ 6,072	\$ 12,681	\$ 4,233	\$ 1,277	\$ 3,852	\$ 3,582	\$ 2,964	\$ 49,238
Burial													\$ -
Bus Pass	\$ 100	\$ 75	\$ 125	\$ 100	\$ 75	\$ 125	\$ 100	\$ 25	\$ 75	\$ 75	\$ 50	\$ 100	\$ 1,025
Bus Ticket Home													\$ -
Clothing	\$ 832	\$ 298	\$ 947	\$ 2,207	\$ 1,639	\$ 1,258	\$ 1,991	\$ 2,134	\$ 1,417	\$ 2,859	\$ 1,135	\$ 976	\$ 17,693
Dental	\$ 2,495	\$ 193	\$ 485	\$ 485			\$ 480		\$ 455		\$ 600	\$ 740	\$ 5,448
Food	\$ 3,773	\$ 1,660	\$ 2,433	\$ 4,269	\$ 3,451	\$ 1,794	\$ 3,469	\$ 2,043	\$ 2,197	\$ 3,909	\$ 2,537	\$ 3,184	\$ 34,719
Gasoline	\$ 1,190	\$ 654	\$ 766	\$ 950	\$ 1,030	\$ 820	\$ 696	\$ 401	\$ 573	\$ 777	\$ 770	\$ 464	\$ 9,091
Heating Oil									\$ 895	\$ 390	\$ 1,016		\$ 2,301
Motel			\$ 311	\$ 3,467	\$ 2,269	\$ 1,421	\$ 220	\$ 377	\$ 2,104	\$ 251	\$ 385	\$ 692	\$ 11,497
Medical	\$ 55			\$ 90	\$ 1,081		\$ 245		\$ 108	\$ 1,978	\$ 74	\$ 44	\$ 3,675
Natural Gas	\$ 447		\$ 82				\$ 19		\$ 112	\$ 269	\$ 84		\$ 1,013
Occupation Certification													\$ -
Phone	\$ 492	\$ 1,198	\$ 116	\$ 465	\$ 79		\$ 181	\$ 358	\$ 81	\$ 181		\$ 35	\$ 3,186
Propane		\$ 208		\$ 326	\$ 62							\$ 421	\$ 1,017
PSE	\$ 4,033	\$ 1,884	\$ 4,001	\$ 5,029	\$ 2,520	\$ 3,457	\$ 4,189	\$ 1,210	\$ 808	\$ 1,661	\$ 1,994	\$ 1,237	\$ 32,023
Rent	\$ 11,950	\$ 7,295	\$ 7,167	\$ 7,856	\$ 9,141	\$ 3,500	\$ 5,560	\$ 6,158	\$ 9,157	\$ 9,741	\$ 6,686	\$ 11,228	\$ 95,439
Sewer				\$ 679		\$ 126					\$ 449	\$ 149	\$ 1,403
Union Dues													\$ -
Waste Management	\$ 140		\$ 240	\$ 210	\$ 94	\$ 186	\$ 161		\$ 39	\$ 422	\$ 125	\$ 57	\$ 1,674
Water	\$ 522	\$ 572	\$ 454	\$ 325	\$ 564	\$ 750	\$ 628	\$ 692	\$ 1,315	\$ 1,634	\$ 431	\$ 621	\$ 8,508
Wood for Heat/ Pellets													\$ -
<b>TOTALS</b>	<b>\$ 29,418</b>	<b>\$ 16,743</b>	<b>\$ 21,330</b>	<b>\$ 28,741</b>	<b>\$ 25,065</b>	<b>\$ 20,125</b>	<b>\$ 31,635</b>	<b>\$ 17,631</b>	<b>\$ 20,613</b>	<b>\$ 28,448</b>	<b>\$ 19,730</b>	<b>\$ 22,912</b>	<b>\$ 282,391</b>
Balance	\$ 200,382	\$ 183,639	\$ 162,309	\$ 133,568	\$ 108,503	\$ 88,378	\$ 56,743	\$ 39,112	\$ 18,499	\$ 108,499	\$ 80,051	\$ 60,321	

\$90,000 deposit

<b>2019 Applications Per month</b>	57	39	51	67	58	44	58	48	41	63	43	44	<b>613</b>
<b>2019 New Clients served YTD</b>	7	8	7	9	8	7	10	4	4	11	5	5	<b>85</b>
<b>2019 Clients denied</b>	1	0	0	1	0	0	0	0	1	1	0	0	<b>4</b>
<b>2019 Total Clients Served (unduplicated number)</b>	56	20	22	31	24	18	21	11	15	18	13	7	<b>256</b>

<b>2018 Applications Per month</b>	41	29	34	38	42	42	43	33	40	37	40		<b>419</b>
<b>2018 New Clients served YTD</b>	7	4	2	5	5	4	5	5	8	9	7		<b>61</b>
<b>2018 Clients denied</b>	0	0	0	0	0	1	0	1	1	0	0		<b>3</b>
<b>2018 Total Clients Served (unduplicated number)</b>	41	16	17	11	18	15	18	11	12	17	22		<b>198</b>

<b>2017 Applications Per month</b>	37	30	49	43	36	48	48	55	38	49	48	47	<b>528</b>
<b>2017 New Clients served YTD</b>	8	8	7	12	8	8	3	13	15	10	7	11	<b>110</b>
<b>2017 Clients denied</b>	0	1	1	2	0	2	0	1	1	3	2	2	<b>15</b>
<b>2017 Total Clients Served</b>	37	29	48	41	36	46	48	54	37	46	46	45	<b>513</b>

<b>2016 Applications per month</b>	36	45	37	36	36	41	50	40	33	37	35	32	<b>458</b>
<b>2016 New Clients served YTD</b>	10	14	7	5	5	10	13	10	9	7	9	2	<b>101</b>

<b>2015 Applications per month</b>	38	35	46	45	39	22	48	41	42	34	40	42	<b>472</b>
<b>2015 New Clients served YTD</b>	11	13	19	12	8	5	14	14	10	10	13	15	<b>144</b>